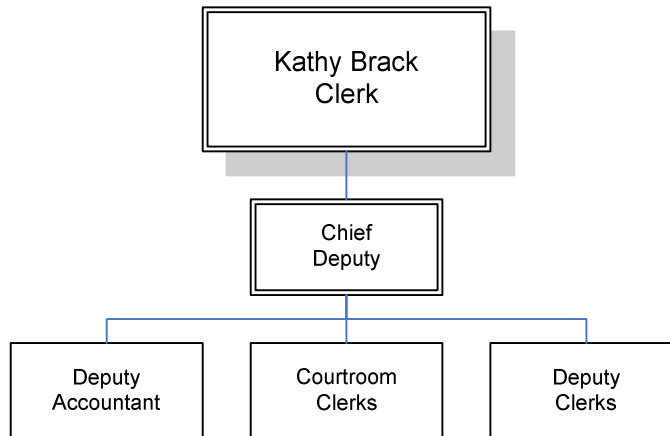


County Clerk

General Fund, Dept. No. 107



The County Clerk has specific and special duties assigned by statute and court rules. The duties are administrative in nature, being quasi-judicial in some cases, but best described as the record management administrator and financial officer of the Superior Court in the County.

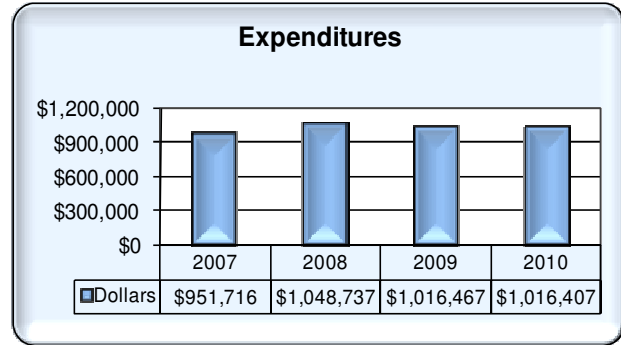
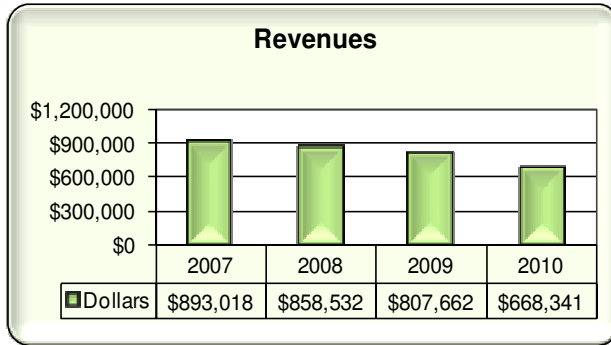
Some of the general duties of the office are to receive for filing all types of litigation at the Superior Court level, to maintain the files, court exhibits and depositions, record all documents required, certify records, prepare dockets, receive, file and approve certain bonds.

The Clerk also acts as a quasi-judicial officer for the issuance of writs, orders, subpoenas and related duties, draws and maintains jury panels, and is present or represented at all sessions of the Superior Court.

In addition, the Clerk collects statutory fees for litigations and fines, holding them in a separate trust as directed by order of the court. The office receives and disburses money on judgments, child support payments and restitution, and are required to maintain an efficient accounting system.

Staffing Summary

| | 2007 FTE | 2008 FTE | 2009 FTE | 2010 FTE |
|-----------------------|---------------------|---------------------|---------------------|---------------------|
| Clerk | 1 | 1 | 1 | 1 |
| Chief Deputy Clerk | 1 | 1 | 1 | 1 |
| Accounting Specialist | 0 | 1 | 1 | 1 |
| Jury Coordinator | 0 | 0 | 1 | 1 |
| Court Clerk | 1 | 0 | 7 | 7 |
| Court Room Clerk | 12 | 12 | 4 | 4 |
| TOTAL | 15 | 15 | 15 | 15 |



REVENUES

| GENERAL | | 2007 | 2008 | 2009 | 2010 | Change 2009 | % |
|-----------------------|----------------------|----------------|----------------|----------------|----------------|-----------------|---------------|
| BARS # | Description | Actual | Actual | Est. Actual | Adopted | to 2010 | Change |
| 330 | Intergovernmental | 174,146 | 210,892 | 174,868 | 133,243 | -41,625 | -23.8% |
| 340 | Charges for Services | 350,831 | 319,446 | 335,692 | 330,442 | -5,250 | -1.6% |
| 350 | Fines & Forfeits | 317,275 | 287,438 | 265,191 | 165,632 | -99,559 | -37.5% |
| 360 | Miscellaneous | 50,766 | 40,755 | 31,911 | 39,024 | 7,113 | 22.3% |
| Total | | 893,018 | 858,532 | 807,662 | 668,341 | -139,321 | -17.2% |
| TOTAL REVENUES | | 893,018 | 858,532 | 807,662 | 668,341 | -139,321 | -17.2% |

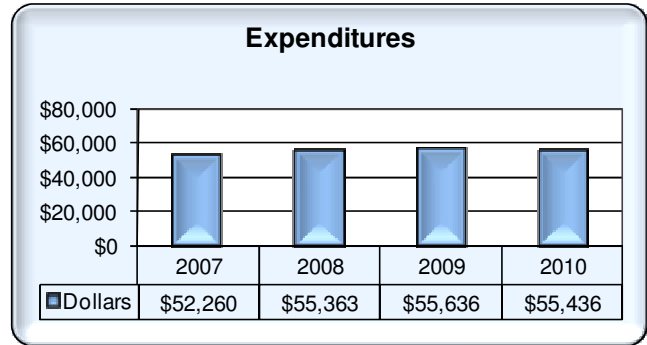
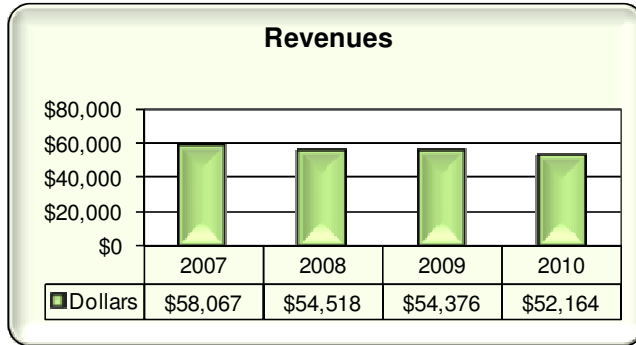
EXPENDITURES

| GENERAL | | | 2007 | 2008 | 2009 | 2010 | Change 2009 | % |
|---------------------------|--------|------------------------|----------------|------------------|------------------|------------------|-------------|-------------|
| BARS # | Object | Description | Actual | Actual | Est. Actual | Adopted | to 2010 | Change |
| 512.30 | 10 | Salaries & Wages | 592,253 | 630,857 | 654,923 | 662,484 | 7,561 | 1.2% |
| | 11-12 | Extra Help/Overtime | 5,298 | 2,655 | 427 | 250 | -177 | -41.5% |
| | 20 | Payroll Benefits | 203,429 | 216,412 | 206,043 | 203,152 | -2,891 | -1.4% |
| | 30 | Supplies | 13,645 | 7,860 | 9,150 | 8,975 | -175 | -1.9% |
| | 40 | Other Services/Charges | 20,630 | 39,864 | 11,028 | 14,575 | 3,547 | 32.2% |
| | 50 | Intergovernmental | 30 | 30 | 0 | 0 | 0 | 0.0% |
| 594.12 | 60 | Capital Outlay | 6,225 | 0 | 0 | 0 | 0 | 0.0% |
| 512.30 | 90 | Interfund Payments | 110,206 | 151,058 | 134,894 | 126,971 | -7,923 | -5.9% |
| Total | | | 951,716 | 1,048,737 | 1,016,467 | 1,016,407 | -60 | 0.0% |
| TOTAL EXPENDITURES | | | 951,716 | 1,048,737 | 1,016,467 | 1,016,407 | -60 | 0.0% |

Dispute Resolution

Special Revenue Fund No. 138

The Dispute Resolution Fund accounts for the activity of three separate programs: Dispute Resolution Center for mediation of civil cases involving property (i.e. landlord, tenant, etc), Family Court mediation for paternity, and child custody matters, and Courthouse Facilitator.



REVENUES

| BARS # | GENERAL Description | 2007 | 2008 | 2009 | 2010 | Change 2009 | % |
|--|-------------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| | | Actual | Actual | Est. Actual | Adopted | to 2010 | Change |
| | Beginning Fund Balance | 24,423 | 28,116 | 27,735 | 26,798 | -937 | -3.4% |
| 320 | Licenses & Permits | 13,432 | 11,960 | 12,374 | 11,500 | -874 | -7.1% |
| 340 | Charges for Services | 39,635 | 37,558 | 37,002 | 35,664 | -1,338 | -3.6% |
| 390 | Other Financing Sources | 5,000 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Total | | 58,067 | 54,518 | 54,376 | 52,164 | -2,212 | -4.1% |
| TOTAL REVENUES & BEGINNING FUND BALANCE | | 82,490 | 82,633 | 82,111 | 78,962 | -3,149 | -3.8% |

EXPENDITURES

| GENERAL | | | 2007 | 2008 | 2009 | 2010 | Change 2009 | % |
|---|--------|----------------------------|---------------|---------------|---------------|---------------|--------------------|---------------|
| BARS # | Object | Description | Actual | Actual | Est. Actual | Adopted | to 2010 | Change |
| | | Ending Fund Balance | 30,230 | 27,270 | 26,475 | 23,526 | -2,949 | -11.1% |
| DISPUTE RESOLUTION CENTER | | | 2007 | 2008 | 2009 | 2010 | Change 2009 | % |
| BARS # | Object | Description | Actual | Actual | Est. Actual | Adopted | to 2010 | Change |
| 515.22 | 40 | Other Services & Charges | 24,000 | 24,000 | 24,000 | 24,000 | 0 | 0.0% |
| | | Total | 24,000 | 24,000 | 24,000 | 24,000 | 0 | 0.0% |
| FAMILY COURT | | | 2007 | 2008 | 2009 | 2010 | Change 2009 | % |
| BARS # | Object | Description | Actual | Actual | Est. Actual | Adopted | to 2010 | Change |
| 515.21 | 40 | Other Services & Charges | 17,000 | 17,000 | 17,000 | 17,000 | 0 | 0.0% |
| | | Total | 17,000 | 17,000 | 17,000 | 17,000 | 0 | 0.0% |
| COURTHOUSE FACILITATOR | | | 2007 | 2008 | 2009 | 2010 | Change 2009 | % |
| BARS # | Object | Description | Actual | Actual | Est. Actual | Adopted | to 2010 | Change |
| 515.22 | 40 | Other Services & Charges | 10,205 | 11,745 | 12,636 | 12,636 | 0 | 0.0% |
| | | Total | 10,205 | 11,745 | 12,636 | 12,636 | 0 | 0.0% |
| DOMESTIC VIOLENCE ASST | | | 2007 | 2008 | 2009 | 2010 | Change 2009 | % |
| BARS # | Object | Description | Actual | Actual | Est. Actual | Adopted | to 2010 | Change |
| 515.22 | 40 | Other Services & Charges | 1,055 | 2,618 | 2,000 | 1,800 | -200 | -10.0% |
| | | Total | 1,055 | 2,618 | 2,000 | 1,800 | -200 | -10.0% |
| TOTAL EXPENDITURES | | | 52,260 | 55,363 | 55,636 | 55,436 | -200 | -0.4% |
| TOTAL EXPENDITURES & ENDING FUND BALANCE | | | 82,490 | 82,633 | 82,111 | 78,962 | -3,149 | -3.8% |

SUMMARY OF EXPENDITURES

| | 2007 | 2008 | 2009 | 2010 | Change 2009 | % |
|------------------------|------------------|------------------|------------------|------------------|---------------|--------------|
| | Actual | Actual | Est. Actual | Adopted | to 2010 | Change |
| Salaries & Wages | 1,431,890 | 1,645,606 | 1,548,341 | 1,586,532 | 38,191 | 2.5% |
| Extra Help/Overtime | 80,579 | 93,556 | 71,268 | 43,336 | -27,932 | -39.2% |
| Payroll Benefits | 529,946 | 633,805 | 594,653 | 598,926 | 4,273 | 0.7% |
| Supplies | 67,084 | 74,206 | 78,777 | 79,753 | 976 | 1.2% |
| Other Services/Charges | 352,686 | 279,817 | 279,650 | 296,366 | 16,716 | 6.0% |
| Interfund Payments | 218,716 | 244,259 | 274,465 | 234,465 | -40,000 | -14.6% |
| Intergovernmental | 105 | 75 | 30 | 30 | 0 | 0.0% |
| TOTAL | 2,681,005 | 2,971,323 | 2,847,184 | 2,839,408 | -7,776 | -0.3% |